



FOR CLERK USE ONLY
City Council
Item No. _____

CITY COUNCIL AGENDA FACT SHEET

Finance
Department

October 13, 2009
Requested Date

1. **Request:**

Council Approval ☒
Other (specify) ☐

Information Only/
Presentation ☐
Hearing ☒

2. **Requested Action:**

1) Conduct Public Hearing on amending the Master Fee Schedule; and 2) Approve Resolution No. 09-____, amending the Master Fee Schedule to update user fees for the Utility Services, Police, Community Services, and General Services Administration Departments!

3. **Fiscal Impact:**

Revenue:

Increase ☐
Decrease ☐

Source: _____

Amount: _____

Cost:

Increase ☐
Decrease ☐

Source: _____

Amount: _____

Does Not Apply ☒

4. **Reviewed By:**

Finance Dept. on 10/6/2009

Comments: _____

By: [Signature]

City Attorney on _____

Comments: _____

By: _____

Note: Back up must be submitted along with this form. Deadline is 5:00 p.m., 2 Fridays before the scheduled meeting date.

CLERK USE ONLY:

CITY COUNCIL DATE:

Action ☐

Consent ☐

Hearing ☐

Filing ☐

Presentation ☐

Other(specify) ☐

Reviewed by: City Clerk _____
Date _____

City Manager _____
Date _____

CITY COUNCIL AGENDA REPORT

SUBJECT: Public Hearing to Amend Master Fee Schedule

AGENDA DATE: October 13, 2009

PREPARED BY: Judith Hashem, Finance Director

APPROVED BY: Victor M. Carrillo, City Manager

FISCAL IMPACT: The results of the user fee study show the potential for significant increase in revenues based on the work effort required to provide a variety of services by City personnel.

BACKGROUND INFORMATION:

The City contracted with Maximus, Inc., a professional consulting firm, to perform a user fee study, which is intended to calculate the full cost of providing services, including direct, indirect, and support costs. In addition, the study provides a correlation between the fees and cost of services, so that the fees can be legally defensible. When goods or services benefit a segment of the population directly and personally, the City should recover the full cost of those services. Otherwise, the City is subsidizing the cost, resulting in a reduction in the level of funding for the services.

On September 22, 2009 The City Council approved the second reading of the master fee ordinance adopting, amending, and repealing various sections of the Calexico Municipal Code.

RECOMMENDATION:

The City Council is requested to conduct a public hearing on implementation of user fees per the attached resolution. If Resolution No. 09-___ is adopted, the resolution amends the master fee schedule for user fees at the recommended level for the Utility Services, Police, Community Services, and General Services Administration Departments'.

DOCUMENTS ATTACHED:

1. Resolution No. 09-___
2. Fee Schedules

Agenda Item No. ____

Page ____ Of ____

RESOLUTION NO. 2009-_____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CALEXICO
TO AMEND THE MASTER FEE SCHEDULE TO UPDATE USER FEES FOR THE
UTILITY SERVICES DEPARTMENT, THE POLICE DEPARTMENT, THE
COMMUNITY SERVICES DEPARTMENT AND THE GENERAL SERVICES
DEPARTMENT**

WHEREAS, the City of Calexico retained MAXIMUS, Inc. to conduct a comprehensive citywide user fee study that determined the actual cost to the City of providing certain user fee related services; and

WHEREAS, MAXIMUS, Inc. prepared a report titled "City of Calexico Citywide User Fee Study Final Report" dated July 10, 2009 which is incorporated herein by reference as if set forth in full; and

WHEREAS, the above referenced report was presented to and accepted by the City Council at a regularly scheduled meeting on July 21, 2009; and

WHEREAS, on September 22, 2009, the City of Calexico enacted an Ordinance adopting a Master Fee Schedule and amending and repealing various sections of the Calexico Municipal Code related to user fee; and

WHEREAS, the Master Fee Schedule may be amended by resolution; and

WHEREAS, the Master Fee Schedule requires amendment to include updated fees for services provided by the Utility Services Department, the Police Department, the Community Services Department and the General Services Department; and

WHEREAS, the current fees for these departments do not generally reflect actual costs which results in subsidization by the City of many fees; and

WHEREAS, the proposed fees do not exceed the reasonable costs for providing the services for which the fees are imposed; and

WHEREAS, a duly noticed public hearing was held on October 13, 2009, allowing for public comment on the establishment of these fees.

NOW, THEREFORE, the City Council of the City of Calexico does hereby resolve as follows:

SECTION ONE. The foregoing recitals are true and correct.

SECTION TWO. The City hereby amends the Master Fee Schedule adopted on September 22, 2009 to include updated fees for the Utility Services Department, the Police Department, the Community Services Department and the General Services

) Department. The updated fees are attached hereto as "Exhibit A" and shall be incorporated into the Master Fee Schedule and subject to the same inflationary adjustments.

PASSED, APPROVED, AND ADOPTED at the regular meeting of the City Council of the City of Calexico this 13th day of October, 2009.

DAVID OUZAN, MAYOR

ATTEST:

LOURDES CORDOVA, CITY CLERK

APPROVED AS TO FORM:

JENNIFER M. LYON, CITY ATTORNEY

STATE OF CALIFORNIA)
COUNTY OF IMPERIAL) SS.
CITY OF CALEXICO)

I, LOURDES CORDOVA, CITY CLERK OF THE CITY OF CALEXICO, DO HEREBY CERTIFY THAT THE ABOVE FOREGOING RESOLUTION NO. 2009- ____, WAS DULY PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF CALEXICO ON THIS 13TH DAY OF OCTOBER, 2009 BY THE FOLLOWING VOTE, TO WIT:

AYES:
NOES:
ABSENT:

LOURDES CORDOVA, CITY CLERK

City of Calexico
Police Department
New Fee Schedule

Fee Number	Fee Name	RECOMMENDED FEES	
		Fee Amount	Percent Recovery
PL 1	1 Vehicle Release Fee		
PL 2	2 Copy of Police Reports	\$51.33	100.00%
PL 3	3 ABC Letter	\$30.00	100.00%
PL 4	4 Fingerprints	\$40.00	96.00%
PL 5	5 Photos *	\$30.00	100.00%
PL 6	6 Ticket Sign Off	\$0.00	
PL 7	7 Vehicle Inspection- Transit	\$20.00	95.00%
PL 8	8 Clearance Letter (City of Calexico only)	\$60.00	97.00%
PL 9	9 VIN Verification	\$45.00	100.00%
PL 10	10 Escort Fee	\$65.00	98.00%
PL 11	11 Records research *	\$180.00	74.00%
PL 13	False Alarm Response - First	\$60.00	100.00%
PL 14	False Alarm Response - Second	\$0.00	0.00% (1)
		\$0.00	0.00% (1)
PL 15	False Alarm Response - Third & Subsequent	\$0.00	0.00% (1)
PL 16	False Alarm Response - Fouth	\$145.00	100.00% (1)
PL 17	False Alarm Response - Fifth & Subsequent	\$145.00	100.00% (1)
PL 18	18 DUI Accident Response Recovery *	\$0.00	100.00%
PL 19	19 Solicitor/2nd Hand Dealer Permit	\$0.00	
PL 20	20 Permit - Taxi Driver - Initial Permit	\$80.00	100.00%
PL 21	21 Permit - Taxi Driver - Annual Permit Renewal	\$45.00	99.00%
PL 22	22 Permit - Taxi/Bus - Operating Permit & Inspection	\$60.00	97.00%
PL 23	23 Vehicle Impound	\$236.61	100.00%
PL 24	24 DUI Blood Test Draw	\$150.00	100.00% (2)
PL 25	25 Tow Truck Company-Annual Permit & Inspection	\$2,500.00	100.00%
PL 26	26 Alarm Permit (New & Bi-Annual Renewal)	\$50.00	100.00%
PL 27	27 Repo Report Fee	\$50.00	100.00%
PL 30	28 Special Event Permit *	\$100.00	100.00%
PL 31	29 CCW Permit New/Renewal	\$70.00	100.00%
PL 32	30 Firearms Training for CCW Permit	\$680.00	100.00%

City of Calexico
Police Department
New Fee Schedule

Fee Number	Fee Name	RECOMMENDED FEES	
		Fee Amount	Percent Recovery
PL 32	30 Firearms Training for CCW Permit	\$680.00	100.00%
PL 33	31 Records Check (local city/county)	\$25.00	100.00%
PL 34	34 Sex/Drug Registrant	\$0.00	100.00%
PL 35	35 Loud Speaker Permit	\$50.00	100.00%
PL 36	AC-Loan Cat/Dog Trap	\$20.00	100.00%
PL 37	AC-Euthanasia	\$36.00	100.00%
PL 38	AC-Animal Transport	\$36.00	33.00%
PL 39	AC-Sick/Injured Animal	\$25.00	66.00%
PL 40	AC-Adoption	\$25.00	100.00%
PL 41	AC-Dog License	\$12.00	100.00%
PL 42	AC-Observation of Animal	\$126.00	100.00%

NOTES:

* Recoverable on a Time and Materials Basis

¹ Fee is not cost based - set by Municipal Code

AC-Animal Control Fees

² Fee plus Police Officer travel time

City of Calexico
Recreation & Community Center (4130 & 4140)
New Fee Schedule

Fee Number	Fee Name	RECOMMENDED FEES	
		Fee Amount	Percent Recovery
PL 4	4 Pool Rental	\$500.00	50.00%
PL 5	5 Senior Hall Rental	\$450.00	50.00%
PL 7	7 Community Center Rental	\$600.00	50.00%
PL 7	7 Clean Up Fee	\$200.00	50.00%

City of CALEXICO
Parks
New Fee Schedule

Fee Number	Fee Name	RECOMMENDED FEES	
		Fee Amount	Percent Recovery
PL 1	Park Shade and Ball Field Reservation Fee/Every 4 Hours	\$50.00	50.00%
PL 2	Park Maintenance--Electricity Use Flat Fee	\$50.00	*
PL 2	Park Maintenance--Light Use Flat Fee/Every 4 Hours	\$50.00	*
PL 2	Park Maintenance--Clean Up Deposit Based on Size of Park/Area Rented	\$25-\$150	*
PL 2	Park Maintenance--Restroom Key Deposit	\$75.00	*

* Maintenance Fees not addressed in Maximus Study. PL2 Fees recommended by Department.

City of Calexico
MAXIMUS
Utilities - Airport
New Fee Schedule

Fee Number	Fee Name	RECOMMENDED FEES	
		Fee Amount	Percent Recovery
PL 1	1 Hanger		
PL 1A	Twin hanger with office		
PL 1B	Twin hanger	\$ 402.00	*
PL 1C	Single hanger with office	\$ 246.00	*
PL 1D	Single hanger	\$ 226.00	*
PL 2A	Single and twin per night	\$ 147.00	*
PL 2B	Single and twin per month	\$ 4.00	*
PL 3A	WWTP	\$ 25.00	*
PL 3B	Restaurant	\$ 4,489.99	*
PL 6A	Single and twin per month	\$ 697.89	*
PL 6B	Single and twin per day	\$ 100.00	*
		\$ 10.00	*

* Department recommends no fee increase

City of Calexico

MAXIMUS

Utilities - Wastewater Collection (5131)

New Fee Schedule

Fee Number	Fee Name
WW 1*	1 Unplug Sewer Line - Commercial & Industrial Property
WW 2*	2 Unplug Sewer Line - Residential Property
WW 3**	3 Sewer Line Inspection - CCTV (remote camera)
WW 4***	4 Porta Potty Services per gallon

RECOMMENDED FEE	
Fee Amount	Percent Recovery
\$ -	
\$ -	
\$ -	
\$ 0.19	100%

NOTE:

* Fee Number WW1 and WW2 have been deleted, City does not provide services to private property

** Fee Number WW3 has been deleted, City does not provide CCTV services to private property. CCTV is only used for maintenance and operation of City sewer lines

*** Current fee for porta potty service is \$0.19 per gallon. Charge per tank capacity

City of Calexico
MAXIMUS
Utilities - Water Treatment
New Fee Schedule

Fee Number	Fee Name
PL 1*	1 fire Hydrant Water Meter Rental (current fee: plus water usage)
PL 2	2 Request of water meter turn on/off (construction) per request
PL 3**	3 Repair of water meter and shut-off valve
PL 4	4 New fire hydrant installation (EA)
PL 6	6 New water meter connection installation (EA)
PL 7	7 New sewer connection installation (EA)
PL 8	8 New sewer manhole installation (EA)

RECOMMENDED FEE	
Fee Amount	Percent Recovery
\$ 250.33	100%
\$ 125.82	100%
\$ 251.63	100%
\$ 8,544.48	100%
\$ 5,141.85	100%
\$ 2,851.71	100%
\$ 6,698.57	100%

NOTES:

* Fee Number PL 1 requires a \$1,500 deposit for meter rental

** Plus cost of meter if damaged by owner/user

EA) Each

()

()

)



Calexico Police Department

Inter-Departmental Memorandum

To: Honorable Calexico City Council

July 28, 2009

From: Jim Neujahr, Chief of Police

Subject: NEW USER FEE RECOMMENDATIONS

The Police Department has considered the suggestions made by the Maximus Company for the increase in User Fees charged to our customers. The methodology used by the Maximus Company is sound in that it is a true time-in-motion study that ultimately determines the true cost of providing a particular service. Though there were some errors, we have attempted to correct the errors.

Since the services that the Police Department provides are extra-ordinary services, above the baseline service, we feel it is appropriate to charge 100% of the cost to perform these services. This is to say that most customers will never require the user services of the Police Department. It is only fair that the user of the service should be required to pay the cost of that service.

In particular, Fee Number PL10, the funeral escort fee, as suggested by the Maximus Company appears to be in error. I do not believe that the company took into account that the service is provided by civilian staff, not Police Officers. Using the civilian costs would reduce the amount of the fee. The Maximus Company suggested a cost of \$241.80, but the Police Department believes that we would be recovering 100% of our costs for providing the service at \$180.00. Fee Numbers PL13 through PL17 will require an additional City Ordinance change as well. If we implement the fee now, we can bring the ordinance change back to Council for adoption to decrease the number of false alarms allowed before the fee is charged as well as the increased charge of \$144.64. PL24, the DUI Blood Draw fee was an example of a misunderstanding. The suggested fee for a DUI Blood Draw is \$33.79. This fee does not take into account that a Police Officer must drive to El Centro Regional Hospital in order to have the blood draw performed. The minimum amount of a Police Officer's time to transport and perform the blood draw is two hours. Therefore we are suggesting that a fee of \$150.00 be charged for this service.

Finally the Animal Control fees. I feel compelled to raise the fees, but on the other hand I do not want to price ourselves out of business or have animal owners abandon their pets on the city streets in order to avoid paying the higher fees. This area will require additional time to determine what tolerance our customers will have before we implement a new fee structure. In the event that higher fees are justified, we will return to the City Council to have a new fee structure adopted for the Animal Control Department.



CITY OF CALEXICO



General
Services
Department

Office of the Director of General Services ♦ from the desk of Nick Fenley
Phone (760)768-2160 ♦ Fax (760)768-0992

To: Judy Hashem, Finance Director

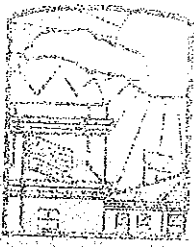
From: Nick Fenley, General Services Director

Date: July 27, 2009.

RE: Maximus User Fee Study

I have reviewed the Maximus User Fee Study and my recommendation is to impose the increase for the park reservation fees as recommended.

Viva Calexico!



CITY OF CALEXICO

850 Anchor Ave.
Calexico, CA 92231
Tel: 760.357.2170
Fax: 760.357.0404
www.calexico.ca.gov

Library & Cultural Arts Department
lib.ary@calexico.ca.gov

July 30, 2009

Judith Hashem, Finance Director
City of Calexico
608 Heber Avenue
Calexico, CA 92231

Dear Ms. Hashem,

I have analyzed the rental fees for the Recreation Department as they were presented in the Maximus User Fee Study. At this time we are only charging rental rates at a 33% cost recovery. These fees have not been raised for at least 10 years. I have also compared prices with other rental facilities in the City and feel that the new rates will still be very competitive. It is my recommendation that they be increased to a 50% cost recovery level. This will still keep the rates affordable while allowing the City to recover a little more of the cost of providing the services.

My recommendation for increases is as follows:

HALL	CURRENT FEE	RECOMMENDED FEES
Community Center	\$400	\$600
Senior Hall	\$300	\$450
Pool Rental	\$350 (\$450 this summer)	\$500
Clean up fee	\$130	\$200

Thank you very much for your consideration.

Sincerely,

Sandra Tauler
Community Services Director

Vina Calixton

CITY OF CALEXICO

Memo

Utility Services Department

To: Judy Hashem, Finance Director
From: Luis Estrada, Director of Utility Services
Subject: Maximus User's Fee Recommendation
Date: July 31, 2009
CC: File

Luis Estrada

As per your request, the following are my recommendations for the users' fees.

- Airport No change in fees. Sales are so low that any increase could be detrimental.
- Wastewater No changes in fees.
- Water Plant Increase fees:
1. Portable meter- \$250 per month rental fee plus water usage (recovery by 100%)
 2. Portable meter turn on/off- \$125 per call (recovery by 100%)
 3. Repair water meter shut-off valve- \$250 (recovery by 100)

Note: No change on current fees on the rest of items.

Furthermore, due to the recent indirect allocation increase to all our divisions, we recommend the City Council approve and increase in water and wastewater service fees. The extreme indirect allocation charge has negatively impacted the Water and Wastewater funds, which limits our capacity to maintain and repair service lines, equipment, and other.

All our divisions provide essential service to the community. Their health and wellbeing is a priority for the City of Calexico and the Utility Services Department.